

CITY OF ANNAPOLIS
Human Resources Department

City Administration

Human Resources Department

- Civil Service System
- Benefits and Wellness
- Appointments and Promotions
- Employee Records
- Performance and Training
- Separation and Retirement
- Employee and Labor Relations
- Recruitment / EEO

Human Resources Department

Fund Support:

General Fund

Description:

The Human Resources Department administers those provisions of the City Charter and Code dealing with the civil service system. These include appointments and promotions, benefits and wellness, performance and training, individual records, separation and retirements.

The Director serves as chairman of the Risk Management Committee and as staff liaison to the Civil Service Board and the Public Safety Disability Retirement Board. The Director is also a member of the Police and Fire Retirement Plan Commission and the Employee Recognition Committee.

Services:

- Recruits, examines, and recommends to appointing authorities applicants for authorized City positions.
- Administers all entrance and promotional exams, and prepares lists of persons eligible for hiring and promotion.
- Maintains the salary and classification plan and official employee records.

- Administers various employee benefits, including health, life and disability insurance, optical, dental, deferred compensation, flexible spending accounts, credit union, leave, workers' compensation and blood donor programs.
- Coordinates the annual performance review program and initiates payroll actions to be forwarded to the payroll division of the Finance Department.
- Oversees the disciplinary program and subsequent grievance and appeal processes, under either union or civil service provisions.
- Administers firefighter, police, trades, and clerical union contracts and coordinates the negotiation thereof.
- Coordinates or administers several retirement plans for civilian and public safety employees.
- Implements quality of life mandates, including affirmative action, fair labor standards, sexual harassment, drug abuse, disabilities, and equal opportunity.
- Plans and coordinates City-wide training for employees that foster administrative goals and objectives.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$467,670	\$423,310	\$449,460	6.18%
Other Operating Expenditures	154,730	166,010	238,010	43.37%
Total Expenditures	\$622,400	\$589,320	\$687,470	16.65%

Human Resources Department Staffing Summary

	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Personnel	7	7	7
Department Total	7	7	7

Staffing Summary By Position - FY 2005 Permanent Positions

Total
FTE

Human Resources:

Human Resources Director	1
Benefits Administrator	1
Training Programs Administrator	1
HR Associate II	1
HR Associate I	2
Recruitment/EEO Administrator	1

The Human Resources Department has a temporary Student Intern position.

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Human ResourcesFund and Division # 110-41540

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$349,620	Appropriation needed as calculated on personnel detail.
Benefits	\$99,840	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$30,500	Postage, Printing & copying of forms, Paper, Position vacancy announcements in newspapers, periodicals & journals, Testing materials for entry & promotion, Office supplies & N/A small office tools.
Utilities	\$0	
Education and Travel	\$26,310	Formal instruction & seminars for department personnel, Completion of national HR certification, Regional meetings & conferences for International Personnel Management Assoc & Society for Human Resources Management, Tuition reimbursement, Agency dues
Repair and Maintenance	\$200	Annual contract for four electronic calculators & one electronic typewriter
Special Projects	\$10,000	Employee incentive and awards program
Leases	\$0	
Contract Services	\$171,000	Cost for on-line benefits program, Union & legal negotiations, Employee physicals, Psychological tests for police, Medical lab pre-employment & mandated CDS tests
Capital Outlay	\$0	

Total \$687,470